

FISCAL DISPLAY
Los Angeles, Antelope Valley RCD
CONTROL OF EUPHORBIA TERRACINA IN HIGH VALUE SITES THE PALOS VERDES PE
AND DISTRESSED COUNTIES- LA
January 1st, 2010 – December 31st, 2011

	FY 2009/10 (Jan 1, 2010-June 30, 2010)	FY 2010/11 (July 1, 2010-June 30, 2011)
Personnel Services		
PVPLC Seasonal Weeding Crew (400 hrs/year x \$10.50/hr) (no ben)	\$1,050	\$2,100
PVPLC Permanent Staff Restoration Crew (500 hrs/year x \$14.62/hr)	\$1,828	\$3,655
PVPLC Permanent Staff, Conservation Director (150 hrs/year x \$35/hr)	\$1,313	\$2,625
Field Personnel and Supervision for LA County Project (field staff \$15.00/hr x 3000 hours + supervision \$30.00/hr x 1100 hours)	\$18,000	\$40,000
Subtotal Personnel Services	\$22,191	\$48,380
Operating Expenses		
Printing and mailing costs for 1000 educational flyers	\$950	
Supplies: safety gear: coveralls, gloves, glasses, measuring cups, etc.' = \$1,764	\$764	\$500
Mileage: 3,312 miles @ 55 cents/mile	\$455	\$910
Glyphosate Herbicide = 30 gallons @ \$55/gallon= \$1650	\$1,650	\$0
Supplies and equipment (including herbicide) for LA County project	\$8,000	\$2,091
Subtotal Operating Expenses	\$11,819	\$3,501
Contract Subtotal (Operating Expenses + Personnel Services)	\$34,010	\$51,881
Overhead @ 10%	\$3,401	\$5,188
	\$37,411	\$57,069
Contract Grand Total:		\$125,238

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FY 2011/12 (July
1, 2011-Dec 31, 2011)

\$1,050

\$1,827

\$1,312

\$20,000

\$24,189

\$500

\$457

\$0

\$2,816

\$3,773

\$27,962

\$2,796

\$30,758